

**Municipal Planning Application FY16**

Organization: Town of Fairfax

MP-2016-Fairfax-00062

**Work Plan and Budget**

**Attachment A**

Task Name	Description of Task	Responsibility	Paid Personnel	If other, please specify	Hours	Hourly Rate	Personnel Cost	Material Description	Material Cost	Total Cost
Data Collection and Planning Commission Meeting	Review Past Studies and Information on the geometry/character of the two primary gateway areas;Meet with Town and Engaged Consultant and Public to review objectives of Project, set final timelines and milestones;Define public engagement strategy.	PC and Consultant	Consultant		8	\$100.00	\$800	Mileage and prints, maps, advertising	\$100	\$900
Community Design Charrette	"Drop-in" design workshop with community members, students, local professional (landscape architects, engineers, etc.), artists and business owners. Event facilitated by consultant and would explore ideas for design treatments and gain comm. input	PC, RPC, Consultant	Consultant		12	\$100.00	\$1,200	mileage, prints, maps, advertising, food	\$500	\$1,700
Community Design Charrette	Aid in facilitating the public process. Help with "dot" exercises, surveys and Art contest	RPC	Regional Planning Staff		8	\$65.00	\$520		\$0	\$520
Development of Alternatives	Consultant would synthesize 2 concepts for gateway treatments including physical layout of design options and pre/post visualizations of the ideas.	Consultant	Consultant		60	\$100.00	\$6,000	Prints, scanning	\$100	\$6,100
Community Presentation	Consultant would prepare and attend a community presentations of alternatives; gaining feedback and input.	Consultant	Consultant		4	\$100.00	\$400	Mileage, prints	\$100	\$500
Community Presentation	RPC would prepare and attend a community presentations of alternatives; gaining feedback and input.	RPC	Regional Planning Staff		4	\$65.00	\$260		\$0	\$260
Final Options and Summary Report	Consultant will finalize concept plans and supportive graphics and short summary report	PC, Consultant	Consultant		20	\$100.00	\$2,000	Prints, reports, copies	\$200	\$2,200

# Municipal Planning Application FY16

Organization: Town of Fairfax

MP-2016-Fairfax-00062

## Work Plan and Budget

	identifying costs. RPC will provide support on implementation strategies and approaches for moving forward.								
Final Options and Summary Report	RPC will provide support on implementation strategies and approaches for moving forward.	RPC	Regional Planning Staff	5	\$65.00	\$325			\$325
Final Presentation	Planning Commission will prepare a community presentation of the preferred plans.	PC							
						<u>\$11,505</u>	<u>\$1,000</u>	<u>\$12,505</u>	
<b>Total Project Cost:</b>			<b>\$12,505</b>						
<b>State Grant Funds (Grant Amount Requested):</b>			<b>\$11,003</b>						
<b>Match Funds:</b>			<b>\$1,502</b>						

**Work Plan and Budget**

---

**BUDGET DOCUMENTATION**

Describe Source(s) of match funds (if required): Contribution of municipal staff or volunteer's time cannot be offered as a match. Other contributions, while not required, may be documented here as well.

Zoning Budget

Describe how you arrived at realistic budget estimates for the work plan.

Worked with a consulting group SE Group to obtain a realistic scope and cost estimate.

Upload or mail supporting documents that show the work plan and budget is based on realistic information. If your project involves hiring a consultant (including regional planning commission staff), provide a letter or other documentation from a consultant with cost estimates for tasks, including hourly rate.

Upload Budget Documents [https://egrants.vermont.gov/\\_Upload/177626-SEgroupletter.pdf](https://egrants.vermont.gov/_Upload/177626-SEgroupletter.pdf)

✓ Mailed to DHCD

**ACCOUNTING**

Responses to the following questions will not impact the competitiveness of your application. These are used solely for purposes of administering the grant if awarded.

What type of accounting system does your municipality use?

- ✓ automated
- manual
- combination of both

Does your organization have an accounting system that will allow you to completely and accurately track the receipt and disbursements of funds related to the award?

- ✓ Yes
- No